

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: HRD-1

Service Description: Provide Workforce Planning and Management, and Employment Services

PROGRAM	753 - Personnel Services		
SERVICE DELIVERY PLAN	75301 - Employee Selection		
TOTAL CHANGE IN FUNDING	10% reduction	\$ (89,975)	
		TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 899,692	\$ 809,717

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Effect of the Council's Preliminary Policy Direction: The reduction in funding will result in the elimination of one clerical position. This position is responsible for administering the applicant tracking system, processing personnel transactions, producing position control and staffing reports, and providing information at the request of departments and Human Resources staff.

Impact: The elimination of this position will significantly reduce or delay the availability of statistical information related to applicant trends, hiring, and workforce demographics, and reduce availability and timeliness of information to departments and Human Resources staff who rely on data for analysis. Since will also eliminate hours devoted to a centralized applicant tracking system administrator/expert, which will leave Human Resources staff to individually research system technical issues and support. In addition, there will be no staff hours available to research new screening methods and improved employment exams.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

Effect of the Council's Preliminary Policy Direction: There is no effect on Outcome Statements or Measures.

PROGRAM

CURRENT OUTCOME STATEMENT

To provide operating departments with staffing, workforce planning, employer-employee relations, and employee development services.

PROPOSED OUTCOME STATEMENT

Provide professional human resources services in direct support of City operations through partnerships with clients for:
workforce planning, including timely and cost-effective recruitment and selection, job design, classification plan administration, personnel action administration, and consultation; and
employee development, including the City's training program; recognition events, and employee performance administration and consultation; and
management of the City's employer-employee relations, including negotiation and administration of labor contracts, and related collective bargaining processes, and client consultation.

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Not Applicable.		

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Begin recruitment and selection process within 30 days of receipt of requisition 78% of the time and provide qualified candidates to hiring departments within established time frames as agreed upon with hiring departments.	No change.
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Number and percent of selection appeals which were determined to be in conformance with legal requirements by the highest level of appeal.	1.0 100.0%	No change.
Average number of days it takes to begin recruitment from receipt of personnel action notice requesting that a position be filled.	30	No change.
Number of requests for new hires and percent of time that recruitment activity begins within 30 days of receipt of personnel action notice requesting new hire. Percent of time that recruitment activity begins within 30 days of receipt of approved request for new hire.	243.0 78.0%	78.0%
Number and percent of hires made from an existing eligible list subsequent to the original establishment of that list.	40.0 100.0%	No change.
Number and percent of recruitments in which qualified employees apply and one was promoted.	0.00 0.00%	Delete
Outreach recruiting efforts will be undertaken for 95% of full-time and regular part-time vacancies so that the likelihood of a diversified applicant pool increases.	n/a - New	95.0%

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ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Hire Management Employees	753000	A Management Hire	
		Current	5
		Proposed	5
Hire Regular Employees	753010	A Regular Hire	
		Current	40
		Proposed	40
Hire Casual/Seasonal/Temporary Employees	753020	A Casual/Seasonal Hire	
		Current	144
		Proposed	144
PSOIT and Lateral Sworn Recruitment Support	753090	A PSOIT/Lateral Sworn Hire	
		Current	10
		Proposed	10
Administer Sworn Promotional Exams	753100	A Sworn Promotional Hire	
		Current	8
		Proposed	8
Public Information and Client Services	753130	A Work Hour	
		Current	1,200
		Proposed	1,200
Workforce Planning and Management	753150	A Client Contact/Transaction	
		Current	920
		Proposed	600
Resarch, Analyze, and Implement Legislation	753170	A Review	
		Current	6
		Proposed	6